

Division 4142, Technology Plan
Fund 620, Fleet & Equipment Management

Division:
Department:
Project:

Technology Plan
City Manager
2142 -- Technology Master Plan

Project Narrative:

The City Council adopted a 5 year technology master plan (TMP) in 1999 and was updated in 2002 and again in 2004 and met with Council approval. The TMP supports the City's mission to commit to utilizing technologies, which supports quality, responsive, and pro-active customer service and facilitate achievement of the goals of the City Council. Currently a telephone/voice response system is in the implementation stage. The RecWare update (part of the E-Commerce) project will be carried over until FY07. The entire Master Plan is scheduled to be revisited by a consultant in FY07.

Items included in this budget:

TMP Consultant - \$80,000
Carry-over of RecWare from FY06 - \$75,000
Web Streaming /year - \$9,000
Web Streaming equipment - \$3,000
PD-RIMS (CAD-RMS Software) - \$237,000



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
6120	6120	Fund Balance	\$ 400,472	\$ 35,223	\$ 329,000	\$ -	\$ -	\$ -	\$ -	\$ 764,694
Funding Sources			\$ 400,472	\$ 35,223	\$ 329,000	\$ -	\$ -	\$ -	\$ -	\$ 764,694

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	8351	Other Professional/Technical	\$ 45,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,360
9030	9030	Improvements Other Than Building	\$ 873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 873
9040	9040	Machinery & Equipment	\$ 354,238	\$ 35,223	\$ 329,000	\$ -	\$ -	\$ -	\$ -	\$ 718,461
TOTAL EXPENDITURES			\$ 400,472	\$ 35,223	\$ 329,000	\$ -	\$ -	\$ -	\$ -	\$ 764,694